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## AO23001 - Probation CMS Replacement Project (ITAC Recommendation)

1 message

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Fri, Sep 16, 2022 at 10:55 AM

To: "Byers, Dave" &lt;dbyers@courts.az.gov&gt;

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Director Byers,

In response to the Project Investment Justification (PIJ) for the "**Probation CMS Replacement Project**", the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your proposal to replace the Adult Probation Enterprise Tracking System (APETS) used to manage adult probation cases, with a cloud-based platform that will streamline processes and provide visibility between various functional areas within the department.

The PIJ implies funding is available from Base Budget, and Federal Budget in the amount of \$13,788,131.84 for the total estimated five-year life cycle cost for the project, which is shown below.

All Figures in Thousands (\$000)						
Cost Description	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Development Costs	3507.2	4795.4	745.9	1932.3	2807.3	13788.1
Operational Costs	0.0	0.0	2969.7	3570.0	3677.1	10216.8
Total Project Costs	3507.2	4795.4	3715.6	5502.3	6484.4	24004.9

This notification is the Arizona Strategic Enterprise Technology Office's report to the Information Technology Authorization Committee (ITAC) for Approval with Conditions along with an additional recommendation for the technology project as follows:

- Conditions
  - Should development costs exceed the approved estimates by 10% or more, or should there be significant changes to the proposed technology scope of work or implementation schedule, the Administrative Office of the Courts (AOC) must amend the PIJ to reflect the changes and submit it to ADOA-ASET, and ITAC if required, for review and approval prior to further expenditure of funds.
  - Monthly reporting on the project status is due to ADOA-ASET no later than the 15th of the month following the start of the project. Failure to comply with timely project status reporting will affect the overall project health. The first status report for this project is due on December 15, 2022.
- Recommendation
  - In recognition of the greater than \$5 million cost of the project, an independent vendor should be contracted by the AOC to oversee project progress and report the health of project activities. Quarterly reports should be shared with ADOA-ASET project monitoring staff.

The PIJ is scheduled to be **reviewed by ITAC at the September 21, 2022** meeting. Should the ITAC approve the project, you may then proceed to secure additional approvals as required from the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.

As always, please let us know if you have any questions.

Irene Robayo

Strategic Oversight

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Thank you for submitting your recent Project Investment Justification (PIJ). To assess your experience and provide any feedback on how we can improve the process, please complete this brief survey: [PIJ Survey](#).



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